



INTRODUCTION

The purpose of this section is to present budget comparisons in different ways to give the reader various perspectives of the action taken by the 2007 Legislature. In the following pages, the 2009 biennium budget is summarized in ways that reflect the actions of the legislature relative to previous actions or benchmarks. These are discussed in four parts:

- Comparison to the 2006 Base – this method is used because the state budget is developed from a base year (FY 2006), but it should be noted that it is not a good measure of true growth
- Comparison to Present Law – this method compares the budget to the amount necessary to maintain state services at the level established by the 2005 Legislature.
- Comparison to Executive Budget – reports how the budget adopted by the legislature compares to (differs from) the budget submitted by the Governor at the beginning of the session
- Biennial Budget Comparisons – shows how the approved 2009 biennium budget compares to the expenditures of the 2007 biennium (the expenditures of the 2007 biennium are FY 2006 actual expenditures and adjusted appropriations for FY 2007). This method is prescribed in statute, and is a better measure because it takes into consideration the cyclical nature of the state budget
- Agency Budget Comparisons by Fund – compares the 2009 biennium budget to FY 2006 expenditures and FY 2007 adjusted appropriations, except that this comparison is presented by fund for each agency of state government

COMPARISON TO THE 2006 BASE

FY 2006 is used as the starting point, or base, for all budget development, rather than the 2007 biennium. Therefore, appropriations by the legislature are presented as changes to that base in this section. The following shows all additions contained in HB 2, HB 13, HB 63, and HB 131.

Figure 1 shows the legislature's priorities from the doubled 2006 base. As shown, the legislature provided funding for a large and diverse number of purposes, including a significant number that do not fall into any of the categories shown, but total over \$33 million.

As shown, the largest increase is for new proposals in K-12 education (\$142.8 million), including property tax relief, full-time kindergarten, school facilities, and several others. The next highest additions are for present law K-12, including annualization of all 2005 special session action, statewide present law adjustments, and the state employee pay plan.

The total increase of \$735.5 million is 29.0 percent higher than the doubled base (the increase is smaller when compared to the 2007 biennium). About 13 percent of the increase is due to one-time-only proposals. However, most of the increase is for on-going initiatives, and consequently carried forward into the next biennium.

Further discussions of new initiatives not included in the bills indicated above (most of which are one-time-only) are included in the relevant sections of this volume. HB 2 appropriations, most of which are on-going, are discussed in the following sections. More detailed discussion of HB 2 appropriations is contained in the relevant sections of the individual agency analyses in Volumes 3 and 4.

Figure 1 Major Factors - HB 2, HB 13, HB 63, and HB 131 Increases From the Doubled 2006 Base General Fund 2009 Biennium (Millions)			
Activity	Amount	--- General Fund ---	
		Percent of Total	Cumulative Percent
Doubled 2006 Base	\$2,533.33		
<u>Major Adjustments - \$735.5 million</u>			
K-12 Total New Proposals	142.80	19.4%	19.4%
K-12 Major Present Law Adjustments	112.70	15.3%	34.7%
Statewide Present Law Adjustments	58.33	7.9%	42.7%
Pay Plan	55.53	7.5%	50.2%
Corrections Populations - Annualize Costs/New Beds/FTE/Treat	51.87	7.1%	57.3%
Caseload Adjustments - DPHHS	35.90	4.9%	62.1%
DPHHS - FMAP Replacement	28.13	3.8%	66.0%
Change in Federal Funds Availability	25.68	3.5%	69.5%
New Mental Health/Addiction Expansions	25.23	3.4%	72.9%
Tax Collection Related	24.20	3.3%	76.2%
Higher Ed Increase in Present Law General Fund Contribution	23.28	3.2%	79.4%
Provider Rate Increases - DPHHS/Corrections	17.18	2.3%	81.7%
Economic Development	13.77	1.9%	83.6%
Miscellaneous Major Additions - DPHHS	13.71	1.9%	85.4%
Protective Services/Medical/Welfare/Seniors - DPHHS	12.02	1.6%	87.1%
Other Higher Education Initiatives	10.17	1.4%	88.4%
Major Environmental/Remediation	8.28	1.1%	89.6%
Miscellaneous Other IT - HB 2	7.94	1.1%	90.6%
Higher Ed Student Assistance	6.88	0.9%	91.6%
Office of the Public Defender Caseload/Annualization	6.27	0.9%	92.4%
Litigation - Transportation/Justice	6.00	0.8%	93.2%
Direct Care Worker Wage Inc/Hlth Care for Hlth Care Workers	5.86	0.8%	94.0%
Miscellaneous Other Major Additions	4.97	0.7%	94.7%
Additional Employer Retirement Contributions	2.89	0.4%	95.1%
Exempt Corrections 24/7 staff from vacancy savings	2.81	0.4%	95.5%
All Other	33.13	4.5%	100.0%
Total Increase	\$735.53		
2009 Biennium	\$3,268.86		

COMPARISON TO PRESENT LAW

Present law is essentially defined as the amount necessary to maintain state services at the level established by the last legislature. As such, it incorporates a number of elements, with changes in caseload, enrollments, and populations; as well as annualizations of previous actions (i.e. the state employee pay plan) the most likely to cause the greatest change.

The legislature added \$380.1 million in general fund present law adjustments compared to the doubled FY 2006 base (\$295.6 million compared to the 2007 biennium). This is an unusually high amount compared to recent biennia. Two of the out-of-the-ordinary factors that contribute to this large increase are:

- Increases for K-12 education provided during the December 2005 Special Session
- Changes in the percentage of Medicaid costs that the federal government will pay.

Changes in Medicaid caseload and corrections populations, as well as annualization of increases provided by the last legislature, also add significantly to the totals.

However, as shown in Figure 2, while certain large agencies contribute the most dollar increases, the provision of present law adjustments was widespread across state government. Please also note that the reduction in the Judicial Branch and the large increase for the Office of the Public Defender reflect the transfer of legal services for the indigent from the Judiciary to the new public defender office in FY 2007. If this transfer was factored out, the Judiciary would show an increase of almost 13 percent. Among the largest items common to all agencies are statewide present law adjustments, which add about \$58 million compared to the doubled base. The largest component of this increase is full funding of personal services costs to account for several changes, including the 2007 biennium pay plan, broadband pay plan adjustments, and other factors.

Agency	2007 Biennium	2009 Biennium	Difference	Percent
Legislative Branch	\$16,918,601	\$18,621,678	\$1,703,077	10.1%
Judicial Branch	65,525,334	64,036,060	-1,489,274	-2.3%
Governor's Office	10,648,658	11,807,217	1,158,559	10.9%
Comm of Political Practices	668,416	691,919	23,503	3.5%
State Auditor's Office	0	0	0	
OPI	1,144,208,181	1,177,613,289	33,405,108	2.9%
Crime Control Division	3,490,857	4,388,581	897,724	25.7%
Justice	43,849,583	48,521,800	4,672,217	10.7%
Board of Public Education	343,879	411,100	67,221	19.5%
Commissioner of Higher Ed	305,684,403	297,938,352	-7,746,051	-2.5%
School for the Deaf and Blind	9,516,222	9,687,165	170,943	1.8%
Montana Arts Council	791,291	865,085	73,794	9.3%
Montana State Library	3,441,709	4,443,634	1,001,925	29.1%
Historical Society	4,120,487	4,663,570	543,083	13.2%
Fish, Wildlife, and Parks	0	0	0	
Environmental Quality	7,785,101	13,346,788	5,561,687	71.4%
Transportation	0	0	0	
Livestock	1,165,319	1,311,932	146,613	12.6%
DNRC	32,101,504	40,526,451	8,424,947	26.2%
Revenue	67,701,657	92,173,415	24,471,758	36.1%
Administration	7,715,423	12,502,100	4,786,677	62.0%
Consensus Council	137,870	152,139	14,269	10.3%
Public Defender	14,661,634	38,294,749	23,633,115	161.2%
Agriculture	1,179,033	1,328,460	149,427	12.7%
Corrections	240,621,022	328,101,245	87,480,223	36.4%
Commerce	3,989,046	14,547,296	10,558,250	264.7%
Labor and Industry	3,332,516	3,950,259	617,743	18.5%
Military Affairs	9,486,110	9,918,718	432,608	4.6%
DPHHS	618,684,824	713,535,679	94,850,855	15.3%
Total	\$2,617,768,680	\$2,913,378,681	\$295,610,001	11.3%

Each of these elements is discussed in more detail in the relevant sections of the agency narratives in Volumes 3 and 4.

COMPARISON TO EXECUTIVE BUDGET

The 2009 biennium budget established by the legislature in HB 2, HB 13 (pay plan) and HBs 63 and 131 (increasing employer contributions for certain retirement systems) is \$75.0 million general fund and \$179.2 million total funds higher than the amount recommended by Governor Schweitzer as published in the executive budget in November, 2006. Figure 3 graphically shows the differences. However, please note that Figure 3 includes the impact of the 2009 biennium pay plan and employer contributions to certain retirement systems. The pay plan was proposed by Governor Schweitzer, but not incorporated into agency budgets at the time of publication. If the pay plan and employer retirement contributions are excluded, the total difference in general fund is \$16.5 million. The table also notes those instances where the legislature approved an executive recommendation, but included it in other legislation:

- Noxious weed trust transfer
- Pay-off loan for defined contribution retirement plan
- Deferred maintenance

Figure 3 highlights the major differences between the executive budget as published and legislative appropriations. The agency narratives in Volumes 3 and 4 include a detailed discussion of differences between the proposed executive budget and the 2009 biennium appropriations for each agency.

The following provides a brief discussion of the major differences in three primary program areas: 1) K-12 education; 2) human services; and 3) corrections.

K-12 EDUCATION

The legislature made several major changes to the executive proposal in November, including property tax relief through an increase in guaranteed tax base aid, start-up and higher assumed costs for all-day kindergarten, and one-time-only increases for gifted and talented and other program.

Figure 3 Comparison to Legislature to November 2006 Executive Budget Major Differences by Program Area 2009 Biennium in millions		
Agency/Component	Gen Fund Over (Und) Exec	All Funds Over (Und) Exec
Total Differences	\$74.95	\$179.17
<u>General or Statewide</u>		
Pay Plan (HB 13)	55.53	94.71
Retirement Contributions (HB 63 and HB 131)	2.89	3.71
<u>K-12 Education</u>		
Property Tax Relief	21.40	21.40
Kindergarten Start-up	10.00	10.00
Additional On-going Kindergarten	3.10	3.10
Additional Indian Education for All	3.00	3.00
Gifted and Talented OTO	2.00	2.00
<u>Montana University System</u>		
Additional Non-beneficiary Student Assistance	1.00	1.00
Speech Pathology/PBS	1.10	1.10
Community Colleges Support	0.90	0.90
<u>Corrections</u>		
Reduce Anticipated Population Increases	(10.70)	(10.70)
Provider Rate Increases	5.41	5.41
Eliminate Vacancy Savings for 24/7 Positions	3.00	3.00
Jessica's Law	1.90	1.90
<u>Human Services</u>		
Revised Caseload Estimates	(9.65)	(25.95)
Reduced Estimates of Big Sky Rx	0.00	(5.43)
Do Not Approve STEP	(4.09)	(4.09)
Reduce the Proposal for DD Waiting List Reduction	(3.01)	(8.27)
Reduce LIEAP Increase/Meth Prevention	(2.00)	(2.00)
Increase Direct Care Worker Wages	4.24	27.97
Various Mental Health Services	10.32	14.86
Various Aging-Related Services	6.53	6.24
Provider Rate Inc/Health Care for Health Care Workers	4.48	15.45
Family Planning Services	1.07	1.07
Hospital Utilization Fee Increase	0.00	38.64
Tobacco Cessation/Prevention	0.00	5.40
Expanded Medicaid/CHIP/Other	1.31	21.95
Prescription Drug	0.00	3.43
<u>Miscellaneous Other Major</u>		
Administration - Deferred Maintenance in Other Legislation	(14.30)	(14.30)
DNRC - No Set-Aside for Fire Suppression	(10.00)	(10.00)
Agriculture - Noxious Weed Transfer in Other Legislation	(5.00)	(5.00)
Justice - County Attorney Salaries to Statutory Appropriation	(4.40)	(4.40)
Department of Revenue - Various	(3.80)	(3.80)
Commerce - Reduce Manufactured Home Trust	(2.65)	(5.29)
Administration - Transfer to Retirement Act Other Legislation	(1.40)	(1.40)
Governor - Do Not Approve Federal Relations/Mktg MT	(1.00)	(1.00)
DEQ - Reduced Superfund Bonding	0.00	(5.40)
Justice - Highway Patrol Statutory Offset	0.00	(4.60)
FWP - No Contract Authority	0.00	(3.40)
Justice - Meth Watch	1.00	1.00
Judiciary - Drug Courts	1.30	1.30
Judiciary - Add Pay Equity/Self Help Law	1.19	1.19
Various in Legislative Branch	0.80	0.80
Administration - SABHRS Licensing Costs	0.80	0.80
Labor - Add Reed Act Funds	0.00	1.75
Miscellaneous Other Positive/Negative	2.67	1.11

HUMAN SERVICES

The difference between the executive budget and the budget adopted by the legislature is due to a significant number of partially offsetting changes. Among the most notable are:

- The legislature began a number of new initiatives, including additional direct care worker wage increases and health care for health care workers, expanded provider rates in FY 2009, expanded services for the mentally ill and elderly, and expanded eligibility for Medicaid and CHIP
- The legislature increased the hospital utilization fee from the current level as proposed by the executive
- Tobacco prevention activities were enhanced
- The legislature did not approve the Governor's proposal for expanded institutional care for incarcerated mentally ill (STEP)
- Medicaid and other program costs were updated as the session progressed

CORRECTIONS

The legislature adopted a lower population growth estimate than the executive, and provided for higher rates to providers. The legislature also passed Montana's version of "Jessica's Law", which increased the number of anticipated inmates, and eliminated vacancy savings for 24/7 workers.

OTHER MAJOR DIFFERENCES

The primary other differences between the published executive budget and the legislative budget are the following:

- The legislature adopted the pay plan and increased employer contributions to certain retirement systems that had been proposed by the Governor; while the impacts of that legislation is shown in this table and elsewhere for clarity, the Governor did not include these initiatives in HB 2, adding \$58.4 million to the difference
- The legislature included the noxious weed transfer, payoff of the loan to the deferred contribution retirement program, and deferred maintenance for state buildings in other legislation, reducing HB 2 by \$20.7 million general fund
- With the concurrence and recommendation of the Governor, the legislature did not set aside funds for fire costs for a difference of \$10.0 million
- The legislature reduced several initiatives in the Department of Revenue totaling \$3.8 million general fund

BIENNIAL BUDGET COMPARISON

This section summarizes the legislature's budget for the 2009 biennium and compares it to expenditures/appropriations for the 2007 biennium.

The legislature's 2009 biennium budget includes an additional \$575.1 million in general fund expenditures, an 18.4 percent increase. Total increases (all funds) amount to \$1,062.1 million, a 13.3 percent increase. The general fund and total spending increases are supported by existing sources of revenue, with the large general fund and federal funds increases being indicative of substantial general fund and federal revenue increases estimated for the 2009 biennium. Transfers, including the one-time transfers of general fund, are not included as required by the statutory comparison methodology.

METHODOLOGY

The state budget is highly complex, and the methods used to compute comparisons within the context of that budget can vary considerably. Without consistent comparison methodology, the comparisons can also be subject to manipulation. The Legislative Finance Committee (LFC) developed a budget comparison methodology that measures budget performance using total state expenditures for state general operations funded by taxpayer taxes, licenses, and fees. This method helps ensure proper representation, fairness, balance, and consistency. Adopted by the 1997 Legislature, use of the comparison procedures became a statutory requirement at that time. These procedures provide consistency of application and help avoid the potential for manipulation when comparing information.

The comparisons on the following pages were prepared using the statutory methodology found in 17-7-150 & 151, MCA.

COMPARISON TO 2007 BIENNIUM

Figures 4 and 5 compare expenditures/appropriations between the 2007 and 2009 biennia for general fund and total funds. As shown in the figures, the largest HB 2 general fund increases are found in the Office of Public Instruction (\$180 million), Department of Public Health and Human Services (DPHHS) (\$169 million), and the Department of Corrections (\$106 million). However, the largest increases in percentage terms occur in the departments of Commerce, Office of the Public Defender, and Livestock. The general fund in these agencies more than doubles from the preceding biennium. No agency shows a decline even with the transfer of public defender functions from the Judiciary to the new Office of the Public Defender.

Figures 4 and 5 are divided into three sections:

1. The top part of the table includes amounts, by agency, appropriated in HB 2 (the General Appropriations Act), HB 13 (employee pay plan), HB 63 (teachers' retirement system), and HB 131 (MPERA retirement system).
2. Because the above amounts do not include all appropriations authorized by the legislature, the second part of the table includes additional appropriations. This section is referred to as "Comparable Adjustments" because the items can be compared across biennia. The total shown in the "Total Legislative Budget Fiscal 08-09" (the 2009 biennium) column represents all recommendations made by the legislature, with the exception of the non-cash portion of long-range building program, budget amendments, supplemental appropriations, and disaster/emergency appropriations. Transfers are not included. Long-range building proposals are specifically excluded because spending and timing vary considerably on most building

projects. The building expenditures are reflected by the debt service paid over the term of any bonding/leasing agreement. Statutory appropriations represent the executive estimates for non-general fund. General fund statutory appropriations are Legislative Fiscal Division estimates. All statutory appropriations have been adjusted for new and revised statutory appropriations made by the 2007 legislature. (Note: The total in the "Total Adjusted Fiscal 06-07" (the 2007 biennium) column does not represent all contingent appropriations in that biennium, which are included in the third section.)

3. The third section, "Non Comparable Adjustments", includes all 2007 biennium expenditure/appropriations, including budget amendments, supplemental appropriations, and disaster/emergency costs that cannot be estimated for the next biennium. Excluded from the "Comparable Adjustments" total are probable 2009 biennium expenditures that belong in this category. Consequently, the increases of 15.2 percent for general fund and 9.6 percent for total funds do not represent a true picture of potential growth between biennia.

House Bills 2, 13, 63, 131 Comparisons

As shown in Figures 4 and 5 under "House Bill 2", general fund appropriations increase \$651.1 million or 24.9 percent. All funds increase \$1,086.2 million or 15.8 percent, with \$143.4 million of increases in state special revenue and \$291.4 million in federal special revenue. These are primarily due to additional state special appropriations in the Department of Public Health and Human Services (\$77 million), Department of Fish, Wildlife and Parks (\$20 million), Department of Justice (\$17 million), Department of Natural Resources and Conservation (\$17 million), and the State Auditor's Office (\$12 million) and additional federal funds appropriations in DPHHS (\$207 million), Commissioner of Higher Education (\$32 million), and the Department of Transportation (\$27 million). Reductions of \$46 million in state special revenue occur in the Department of Transportation and reductions of \$21 million in federal funds occur in the Board of Crime Control.

Appropriation increases are summarized in the "Appropriations Summary" section of this volume, page 61, and are detailed in the narratives of the specific agencies in Volumes 3 and 4.

Comparable Adjustments

Comparable adjustments include HB 2 appropriations, all miscellaneous appropriation bills including the employee pay plan bill, statutory appropriations, and other appropriation and expenditure adjustments. The legislature increased general fund appropriations for the 2009 biennium by \$575 million as compared to the 2007 biennium, an increase of 18.4 percent. The increase in total all funds spending over comparable 2007 biennium spending is \$1,062 million, or 13.3 percent.

Non-Comparable Adjustments

Non-comparable Adjustments, the third section, shows increases of 15.2 percent general fund and 9.6 percent total funds between biennia. As stated earlier, this comparison tends to be distorted by the lack of comparable information for the 2009 biennium. This section and these comparisons are shown for informational purposes only and to complete the listing of 2007 biennium expenditures/appropriations.

Figure 4
General Fund Comparison
2007 Biennium Versus Legislative Budget 2009 Biennium

Agcy Code Agency Name	Total Adjusted Fiscal 06-07	Total Leg. Budget Fiscal 08-09	Difference 2009 Biennium - 2007 Biennium	% Change 2009 Biennium 2007 Biennium
House Bill 2 *				
1104 Legislative Branch	\$16,918,601	\$20,784,898	\$3,866,297	22.85%
2110 Judicial Branch	65,525,334	69,705,558	4,180,224	6.38%
3101 Governor's Office	10,648,658	12,498,336	1,849,678	17.37%
3202 Comm Of Political Practices	668,416	1,196,367	527,951	78.99%
3401 State Auditor's Office	0	0	0	
3501 Office Of Public Instruction	1,144,208,181	1,324,681,609	180,473,428	15.77%
4107 Board of Crime Control	3,490,857	4,554,396	1,063,539	30.47%
4110 Department Of Justice	43,849,583	54,274,328	10,424,745	23.77%
5101 Board Of Public Education	343,879	436,417	92,538	26.91%
5102 Commissioner Of Higher Education	305,684,403	365,637,359	59,952,956	19.61%
5113 School For The Deaf & Blind	9,516,222	11,487,898	1,971,676	20.72%
5114 Montana Arts Council	791,291	1,000,855	209,564	26.48%
5115 Montana State Library	3,441,709	4,907,270	1,465,561	42.58%
5117 Montana Historical Society	4,120,487	5,470,670	1,350,183	32.77%
5201 Department Of Fish, Wildlife & Parks	0	1,380,000	1,380,000	
5301 Department Of Environmental Quality	7,785,101	14,571,864	6,786,763	87.18%
5401 Department Of Transportation	0	3,000,000	3,000,000	
5603 Department Of Livestock	1,165,319	2,556,600	1,391,281	119.39%
5706 Dept Of Natural Resources & Conservation	32,101,504	45,430,305	13,328,801	41.52%
5801 Department Of Revenue	67,701,657	101,185,462	33,483,805	49.46%
6101 Department Of Administration	7,715,423	15,030,270	7,314,847	94.81%
6102 Appellate Defender	0	0	0	
6106 Mt Consensus Council	137,870	159,779	21,909	15.89%
6108 Office Of The Public Defender	14,661,634	39,803,531	25,141,897	171.48%
6201 Department Of Agriculture	1,179,033	1,836,505	657,472	55.76%
6401 Department Of Corrections	240,621,022	346,234,174	105,613,152	43.89%
6501 Department Of Commerce	3,989,046	18,372,338	14,383,292	360.57%
6602 Department Of Labor & Industry	3,332,516	4,497,813	1,165,297	34.97%
6701 Department Of Military Affairs	9,486,110	10,967,688	1,481,578	15.62%
6901 Dept Of Public Health & Human Services	<u>618,684,824</u>	<u>787,195,202</u>	<u>168,510,378</u>	<u>27.24%</u>
Total	<u>\$2,617,768,680</u>	<u>\$3,268,857,492</u>	<u>\$651,088,812</u>	<u>24.87%</u>
Comparable Adjustments				
Employee Pay Proposal	In Above	In Above	In Above	
Statutory Appropriations	255,254,314	415,622,491	160,368,177	62.83%
Legislative Session Costs **	8,959,000	11,020,000	2,061,000	23.00%
Miscellaneous Appropriations ***	169,396,061	16,903,209	(152,492,852)	-90.02%
One-Time Only Costs	126,846,493		(126,846,493)	-100.00%
Anticipated Reversions	<u>(48,476,000)</u>	<u>(7,548,000)</u>	<u>40,928,000</u>	<u>-84.43%</u>
Total With Comparable Adjustments	<u>\$3,129,748,548</u>	<u>\$3,704,855,192</u>	<u>\$575,106,644</u>	<u>18.38%</u>
Non Comparable Adjustments				
Budget Amendments			0	
Supplementals	83,285,441		(83,285,441)	-100.00%
Disaster/Emergency Costs (SA)	<u>16,500,000</u>	<u>16,500,000</u>	<u>0</u>	<u>0.00%</u>
Total With All Adjustments	<u>\$3,229,533,989</u>	<u>\$3,721,355,192</u>	<u>\$491,821,203</u>	<u>15.23%</u>
* Includes amounts appropriated for the 2009 biennium in HB 13, HB 63 & HB 131				
** Reversions of \$2,280,000 and \$3,420,000 are expected in the 2007 and 2009 biennia, respectively.				
*** Excluding transfers & Non-HB 2 OTO				

Figure 5
All Funds Comparison
2007 Biennium Versus Legislative Budget 2009 Biennium

Agcy Code	Agency Name	Total Adjusted Fiscal 06-07	Total Leg. Budget Fiscal 08-09	Difference 2009 Biennium - 2007 Biennium	% Change 2009 Biennium 2007 Biennium
House Bill 2					
1104	Legislative Branch	\$21,084,638	\$25,377,765	\$4,293,127	20.36%
1112	Consumer Council	2,565,505	3,036,786	471,281	18.37%
2110	Judicial Branch	69,202,057	73,694,764	4,492,707	6.49%
3101	Governor's Office	10,789,009	12,553,936	1,764,927	16.36%
3201	Secretary Of State's Office	0	1,040,000	1,040,000	
3202	Commissioner Of Political Practices	668,416	1,196,367	527,951	78.99%
3401	State Auditor's Office	22,441,691	34,473,728	12,032,037	53.61%
3501	Office Of Public Instruction	1,444,663,923	1,637,121,549	192,457,626	13.32%
4107	Board of Crime Control	37,780,071	18,326,700	(19,453,371)	-51.49%
4110	Department Of Justice	114,339,010	142,201,068	27,862,058	24.37%
4201	Public Service Regulation	5,868,098	6,683,459	815,361	13.89%
5101	Board Of Public Education	729,630	796,644	67,014	9.18%
5102	Commissioner Of Higher Education	426,577,125	528,418,158	101,841,033	23.87%
5113	School For The Deaf & Blind	10,283,928	12,402,153	2,118,225	20.60%
5114	Montana Arts Council	2,419,682	2,636,773	217,091	8.97%
5115	Montana State Library	7,566,828	9,397,517	1,830,689	24.19%
5117	Montana Historical Society	7,556,866	8,793,582	1,236,716	16.37%
5201	Department Of Fish, Wildlife & Parks	117,929,330	137,568,507	19,639,177	16.65%
5301	Department Of Environmental Quality	103,402,022	114,340,767	10,938,745	10.58%
5401	Department Of Transportation	1,094,928,258	1,078,874,631	(16,053,627)	-1.47%
5603	Department Of Livestock	16,713,375	21,128,244	4,414,869	26.42%
5706	Dept Of Natural Resources & Conservation	77,500,479	107,227,954	29,727,475	38.36%
5801	Department Of Revenue	73,838,459	108,341,011	34,502,552	46.73%
6101	Department Of Administration	34,422,378	45,272,269	10,849,891	31.52%
6102	Appellate Defender	0	0	0	
6106	Mt Consensus Council	482,117	400,710	(81,407)	-16.89%
6108	Office Of The Public Defender	14,661,634	39,953,531	25,291,897	172.50%
6201	Department Of Agriculture	25,947,844	29,322,140	3,374,296	13.00%
6401	Department Of Corrections	247,536,048	355,222,973	107,686,925	43.50%
6501	Department Of Commerce	44,877,997	81,316,335	36,438,338	81.19%
6602	Department Of Labor & Industry	133,175,074	145,244,758	12,069,684	9.06%
6701	Department Of Military Affairs	36,187,989	57,393,924	21,205,935	58.60%
6901	Dept Of Public Health & Human Services	<u>2,659,756,179</u>	<u>3,112,341,348</u>	<u>452,585,169</u>	<u>17.02%</u>
Total		<u>\$6,865,895,660</u>	<u>\$7,952,100,051</u>	<u>\$1,086,204,391</u>	<u>15.82%</u>
Comparable Adjustments					
Employee Pay Proposal		In Above	In Above	In Above	
Statutory Appropriations		857,445,317	1,069,736,774	212,291,457	24.76%
Legislative Session Costs		8,959,000	11,020,000	2,061,000	23.00%
Miscellaneous Appropriations *		169,396,061	16,903,209	(152,492,852)	-90.02%
One-Time Only Costs (general fund)		126,846,493	0	(126,846,493)	-100.00%
Anticipated Reversions (general fund)		<u>(48,476,000)</u>	<u>(7,548,000)</u>	<u>40,928,000</u>	<u>-84.43%</u>
Total With Comparable Adjustments		<u>\$7,980,066,531</u>	<u>\$9,042,212,034</u>	<u>\$1,062,145,503</u>	<u>13.31%</u>
Non Comparable Adjustments					
Budget Amendments		171,108,254	1,454,024	(169,654,230)	-99.15%
Supplementals		83,660,441		(83,660,441)	-100.00%
Disaster/Emergency Costs (SA)		<u>30,038,213</u>	<u>16,500,000</u>	<u>(13,538,213)</u>	<u>-45.07%</u>
Total With All Adjustments		<u>\$8,264,873,439</u>	<u>\$9,060,166,058</u>	<u>\$795,292,619</u>	<u>9.62%</u>

* Only the general fund portion is shown. All funds cannot be determined based on existing accounting records.

AGENCY BUDGET COMPARISONS BY FUND

The following series of tables provides, by fund type, a comparison of the 2007 biennium to the 2009 biennium agency appropriations. The 2007 biennium figures are comprised of the adjusted base fiscal 2006 actual expenditures and the adjusted fiscal 2007 appropriations. The 2009 biennium figures are agency appropriations contained in HB 2 (the General Appropriations Act), HB 13 (the pay plan), and HB's 63 and 131, the retirement bills. Amounts for each fiscal year are shown, as well as combined biennium appropriations and the biennial difference. The final table shows the agency comparison for all funds.

GENERAL FUND

As defined in 17-2-102, MCA, the general fund "accounts for all financial resources except those required to be accounted for in another fund." The general fund provides funding for the general operations of state government.

In Figure 6, the general fund increases by \$651.1 million, or 24.9 percent. While 6 agencies account for over 88 percent of the total increase, almost all agencies show significant percentage increases.

- Office of Public Instruction - \$180.5 million. Major increases are due to annualization of November 2005 Special Session increases, as well as:
 - Full-day kindergarten
 - Property tax relief
 - Increased per educator entitlements, special education, and facility reimbursements
 - Curriculum specialists and data systems
- Public Health and Human Services - \$168.5 million. This increase is due primarily to:
 - Maintenance of services to current recipients through caseload adjustments, provision of funding due to changes in federal requirements, and replacement of funding due to a reduction in the federal Medicaid match rate, clawback provisions of Medicare Part D (drugs), and other deficit reduction measures
 - Provider rate and direct care worker wage increases
 - Expansion of services for the mentally ill and aged
- Corrections - \$105.6 million. This increase is due to:
 - Annualization of 2007 biennium initiatives and expansion of contract beds and probation and parole officers to address projected population increases
 - Provider rate increases
- Montana University System (Commissioner of Higher Education) - \$59.9 million. The legislature appropriated funds to:
 - Increase the extent to which the state funds present law adjustments
 - Expand student assistance
 - Increase support for community colleges, experiment stations, and non-beneficiary students at tribal colleges
 - Provide for equipment and other funding for high demand programs, and expand distance learning and transferability of credits
- Revenue - \$33.5 million. Department funding increases 49.5 percent, primarily due to the provision of funding for various measures to increase taxpayer compliance and improve department infrastructure
- Office of the Public Defender - \$25.1 million. This increase is due to transfer of funding for this function from the Judiciary in FY 2007, cost annualization, caseload, and transition costs

Figure 6
General Fund Comparison
2007 Biennium Versus Legislative Budget 2009 Biennium

Agcy Code	Agency Name	Adjusted Expenditures Fiscal 2006	Adjusted Authorized Fiscal 2007	Total Legislative Fiscal 2008	Total Legislative Fiscal 2009	Total Adjusted Fiscal 06-07	Total Legislative Fiscal 08-09	Difference 09 Biennium - 07 Biennium	% Change 09 Biennium
1104	Legislative Branch	\$7,730,017	\$9,188,584	\$10,401,128	\$10,383,770	\$16,918,601	\$20,784,898	\$3,866,297	22.85%
2110	Judicial Branch	37,410,432	28,114,902	34,317,029	35,388,529	65,525,334	69,705,558	4,180,224	6.38%
3101	Governor's Office	5,044,574	5,604,084	5,837,175	6,661,161	10,648,658	12,498,336	1,849,678	17.37%
3202	Comm Of Political Practices	298,431	369,985	627,163	569,204	668,416	1,196,367	527,951	78.99%
3401	State Auditor's Office	0	0	0	0	0	0	0	
3501	Office Of Public Instruction	531,682,484	612,525,697	661,260,608	663,421,001	1,144,208,181	1,324,681,609	180,473,428	15.77%
4107	Crime Control Division	1,722,131	1,768,726	2,250,118	2,304,278	3,490,857	4,554,396	1,063,539	30.47%
4110	Department Of Justice	21,194,347	22,655,236	28,900,375	25,373,953	43,849,583	54,274,328	10,424,745	23.77%
5101	Board Of Public Education	167,682	176,197	212,594	223,823	343,879	436,417	92,538	26.91%
5102	Commissioner Of Higher Education	149,076,830	156,607,573	177,837,004	187,800,355	305,684,403	365,637,359	59,952,956	19.61%
5113	School For The Deaf & Blind	4,675,386	4,840,836	5,571,333	5,916,565	9,516,222	11,487,898	1,971,676	20.72%
5114	Montana Arts Council	399,976	391,315	544,232	456,623	791,291	1,000,855	209,564	26.48%
5115	Montana State Library	1,671,787	1,769,922	2,401,293	2,505,977	3,441,709	4,907,270	1,465,561	42.58%
5117	Montana Historical Society	2,010,433	2,110,054	2,753,109	2,717,561	4,120,487	5,470,670	1,350,183	32.77%
5201	Department Of Fish, Wildlife & Parks	0	0	690,000	690,000	0	1,380,000	1,380,000	
5301	Department Of Environmental Quality	3,780,841	4,004,260	7,704,716	6,867,148	7,785,101	14,571,864	6,786,763	87.18%
5401	Department Of Transportation	0	0	3,000,000	0	0	3,000,000	3,000,000	
5603	Department Of Livestock	572,665	592,654	1,276,410	1,280,190	1,165,319	2,556,600	1,391,281	119.39%
5706	Dept Of Natural Resources & Conservation	18,140,525	13,960,979	22,936,416	22,493,889	32,101,504	45,430,305	13,328,801	41.52%
5801	Department Of Revenue	32,716,886	34,984,771	50,445,849	50,739,613	67,701,657	101,185,462	33,483,805	49.46%
6101	Department Of Administration	3,645,471	4,069,952	7,924,775	7,105,495	7,715,423	15,030,270	7,314,847	94.81%
6102	Appellate Defender	0	0	0	0	0	0	0	
6106	Mt Consensus Council	69,041	68,829	77,867	81,912	137,870	159,779	21,909	15.89%
6108	Office Of The Public Defender	713,444	13,948,190	19,727,489	20,076,042	14,661,634	39,803,531	25,141,897	171.48%
6201	Department Of Agriculture	578,626	600,407	948,286	888,219	1,179,033	1,836,505	657,472	55.76%
6401	Department Of Corrections	127,238,338	113,382,684	168,035,336	178,198,838	240,621,022	346,234,174	105,613,152	43.89%
6501	Department Of Commerce	1,960,812	2,028,234	10,360,452	8,011,886	3,989,046	18,372,338	14,383,292	360.57%
6602	Department Of Labor & Industry	1,623,914	1,708,602	2,214,597	2,283,216	3,332,516	4,497,813	1,165,297	34.97%
6701	Department Of Military Affairs	4,662,368	4,823,742	5,441,177	5,526,511	9,486,110	10,967,688	1,481,578	15.62%
6901	Dept Of Public Health & Human Services	307,876,614	310,808,210	380,872,350	406,322,852	618,684,824	787,195,202	168,510,378	27.24%
Total		\$1,266,664,055	\$1,351,104,625	\$1,614,568,881	\$1,654,288,611	\$2,617,768,680	\$3,268,857,492	\$651,088,812	24.87%

STATE SPECIAL REVENUE

As defined in 17-2-102, MCA, the state special fund “consists of money from state and other non-federal sources deposited in the state treasury that is earmarked for the purposes of defraying particular costs of an agency, program, or function of state government and money from other non-state or non-federal sources that is restricted by law or by the terms of an agreement, such as a contract, trust agreement, or donation.”

State special revenue increases by \$143.4 million, or over 13.0 percent from the 2007 biennium. As with general fund, increases are widespread across state government. Seven agencies account for over 66 percent of the increase, partially offset by a large reduction in the agency with the most significant expenditure of state special revenue, the Department of Transportation. The primary changes are due to the following.

- Transportation – (\$46.0 million). The legislature reduced the highway construction program expenditures from the highways state special revenue account to the minimum required for the state to receive the maximum federal participation rate to assist with maintenance of positive cash flow in the account
- DPHHS - \$77.1 million. Major factors include::
 - An increase in the use of the health and Medicaid initiative account (tobacco) taxes, primarily for continuance of prior initiatives for and expansion of expanded access to medicines (including Big Sky Rx), provider rate and direct care worker increases, and Medicaid coverage

- Additional tobacco settlement funds for expanded CHIP coverage and state administration
- Expanded chronic disease and tobacco prevention and cessation programs
- Continuance of the hospital bed tax, nursing home bed utilization fee, and additional county funds used to match Medicaid funds
- Justice - \$17.1 million. The increase is due primarily to increases in highway patrol operations, and debt service and operating expenses in the Motor Vehicle Division, as well as a number of small increases
- Fish, Wildlife, and Parks - \$19.8 million. The increase is due primarily to a number of general license account funded activities throughout the department, and an auditing correction
- Natural Resources and Conservation - \$16.6 million. This increase is predominantly the addition of funding for state land management, Board of Oil and Gas activities, water rights appropriations and adjudication, and forest protection fees
- State Auditor's Office - \$12.0 million. The increase is due almost entirely to annualization of the Insure Montana program, which assists small businesses to provide health coverage to employees

Figure 7

State Special Revenue Fund Comparison
2007 Biennium Versus Legislative Budget 2009 Biennium

Agcy Code	Agency Name	Adjusted Expenditures Fiscal 2006	Adjusted Authorized Fiscal 2007	Total Legislative Fiscal 2008	Total Legislative Fiscal 2009	Total Adjusted Fiscal 06-07	Total Legislative Fiscal 08-09	Difference 09 Biennium - 07 Biennium	% Change 09 Biennium
1104	Legislative Branch	\$2,264,782	\$1,901,255	\$2,567,994	\$2,024,873	\$4,166,037	\$4,592,867	\$426,830	10.25%
1112	Consumer Council	1,114,501	1,451,004	1,501,500	1,535,286	2,565,505	3,036,786	471,281	18.37%
2110	Judicial Branch	1,209,268	1,599,376	1,837,725	1,895,707	2,808,644	3,733,432	924,788	32.93%
3101	Governor's Office	6,711	91,980	27,800	27,800	98,691	55,600	(43,091)	-43.66%
3202	Comm Of Political Practices	0	0	0	0	0	0	0	
3401	State Auditor's Office	7,127,010	15,314,681	17,083,459	17,390,269	22,441,691	34,473,728	12,032,037	53.61%
3501	Office Of Public Instruction	970,495	976,344	985,292	991,220	1,946,839	1,976,512	29,673	1.52%
4107	Crime Control Division	9,349	93,483	99,776	99,992	102,832	199,768	96,936	94.27%
4110	Department Of Justice	30,563,970	33,318,301	39,867,559	41,128,659	63,882,271	80,996,218	17,113,947	26.79%
4201	Public Service Regulation	2,849,155	2,989,096	3,308,955	3,333,066	5,838,251	6,642,021	803,770	13.77%
5101	Board Of Public Education	180,817	204,934	175,136	185,091	385,751	360,227	(25,524)	-6.62%
5102	Commissioner Of Higher Education	14,296,001	14,640,000	20,655,161	17,531,322	28,936,001	38,186,483	9,250,482	31.97%
5113	School For The Deaf & Blind	281,148	282,752	418,924	293,924	563,900	712,848	148,948	26.41%
5114	Montana Arts Council	185,091	193,284	205,549	213,714	378,375	419,263	40,888	10.81%
5115	Montana State Library	1,081,518	1,082,210	1,055,012	1,055,012	2,163,728	2,110,024	(53,704)	-2.48%
5117	Montana Historical Society	90,381	170,162	89,808	91,932	260,543	181,740	(78,803)	-30.25%
5201	Department Of Fish, Wildlife & Parks	41,524,440	44,297,628	52,155,847	53,420,725	85,822,068	105,576,572	19,754,504	23.02%
5301	Department Of Environmental Quality	17,501,602	26,361,320	23,654,083	24,090,197	43,862,922	47,744,280	3,881,358	8.85%
5401	Department Of Transportation	233,537,178	270,343,160	230,143,255	227,724,177	503,880,338	457,867,432	(46,012,906)	-9.13%
5603	Department Of Livestock	6,068,235	6,492,910	7,687,760	7,649,886	12,561,145	15,337,646	2,776,501	22.10%
5706	Dept Of Natural Resources & Conservation	20,004,366	21,517,820	29,653,849	28,453,335	41,522,186	58,107,184	16,584,998	39.94%
5801	Department Of Revenue	616,073	642,827	878,558	881,544	1,258,900	1,760,102	501,202	39.81%
6101	Department Of Administration	4,210,892	5,416,474	6,804,721	7,118,990	9,627,366	13,923,711	4,296,345	44.63%
6106	Mt Consensus Council	84,417	259,830	118,783	122,148	344,247	240,931	(103,316)	-30.01%
6108	Office Of The Public Defender	0	0	75,000	75,000	0	150,000	150,000	
6201	Department Of Agriculture	8,683,632	9,736,678	10,682,391	10,898,738	18,420,310	21,581,129	3,160,819	17.16%
6401	Department Of Corrections	2,501,435	2,590,582	3,768,289	3,665,848	5,092,017	7,434,137	2,342,120	46.00%
6501	Department Of Commerce	1,892,461	3,134,162	6,535,031	4,608,655	5,026,623	11,143,686	6,117,063	121.69%
6602	Department Of Labor & Industry	29,089,380	31,611,698	34,515,014	36,888,094	60,701,078	71,403,108	10,702,030	17.63%
6701	Department Of Military Affairs	789,003	1,094,662	1,440,942	1,470,203	1,883,665	2,911,145	1,027,480	54.55%
6901	Dept Of Public Health & Human Services	74,251,264	96,547,816	129,220,811	118,697,019	170,799,080	247,917,830	77,118,750	45.15%
Total		\$502,984,575	\$594,356,429	\$627,213,984	\$613,562,426	\$1,097,341,004	\$1,240,776,410	\$143,435,406	13.07%

FEDERAL SPECIAL REVENUE

As defined in 17-2-102, MCA, the federal special fund "consists of money deposited in the treasury from federal sources, including trust income that is used for the operation of state government."

Federal funds increase by 9.3 percent, or \$291.4 million. Most agencies receive some federal funds. However, the Departments of Public Health and Human Services and Transportation account for over 78 percent of the total federal funds and the Department of Public Health and Human Services receives over 71 percent of the proposed increase .

Significant changes in that agency are due to:

- Rising caseloads and service utilization, most notably in Medicaid and food stamps, partially offset by a reduction in the percent of Medicaid expenditures the federal government will pay
- Continued use of hospital provider tax, bed tax, and intergovernmental transfers to secure additional federal funds
- Anticipated increases in categorical grants

The increase in the Commissioner of Higher Education is primarily the expansion of the loan portfolio of the Montana Guaranteed Student Loan Program. The increase in the Department of Commerce is largely an accounting change to allow expenditure of accrued federal funds and increases in the Department of Military Affairs are largely due to facility maintenance and other initiatives in the Army National Guard. Authority to expend all anticipated federal funds in the Department of Transportation and the Office of Public Instruction are provided in HB 2. The decrease in Crime Control Division is a reduction in federal appropriation carry forward authority for federal grants that were never received.

Figure 8
Federal Special Revenue Fund Comparison
2007 Biennium Versus Legislative Budget 2009 Biennium

Agcy Code	Agency Name	Adjusted Expenditures Fiscal 2006	Adjusted Authorized Fiscal 2007	Total Legislative Fiscal 2008	Total Legislative Fiscal 2009	Total Adjusted Fiscal 06-07	Total Legislative Fiscal 08-09	Difference 09 Biennium - 07 Biennium	% Change 07 Biennium
2110	Judicial Branch	\$170,487	\$697,592	\$126,782	\$128,992	\$868,079	\$255,774	(\$612,305)	-70.54%
3101	Governor's Office	20,458	21,202	0	0	41,660	0	(41,660)	-100.00%
3201	Secretary Of State's Office	0	0	1,040,000	0	0	1,040,000	1,040,000	
3501	Office Of Public Instruction	144,092,986	154,415,917	152,162,019	158,301,409	298,508,903	310,463,428	11,954,525	4.00%
4107	Crime Control Division	6,840,461	27,345,921	6,776,143	6,796,393	34,186,382	13,572,536	(20,613,846)	-60.30%
4110	Department Of Justice	1,901,636	2,273,655	1,699,425	1,733,829	4,175,291	3,433,254	(742,037)	-17.77%
4201	Public Service Regulation	14,401	15,446	20,454	20,984	29,847	41,438	11,591	38.83%
5102	Commissioner Of Higher Education	38,616,825	53,339,896	60,672,505	63,716,982	91,956,721	124,389,487	32,432,766	35.27%
5113	School For The Deaf & Blind	100,941	102,865	100,704	100,703	203,806	201,407	(2,399)	-1.18%
5114	Montana Arts Council	570,342	679,674	604,765	611,890	1,250,016	1,216,655	(33,361)	-2.67%
5115	Montana State Library	884,758	1,076,633	1,551,963	828,260	1,961,391	2,380,223	418,832	21.35%
5117	Montana Historical Society	535,304	800,226	620,586	643,738	1,335,530	1,264,324	(71,206)	-5.33%
5201	Department Of Fish, Wildlife & Parks	15,655,039	16,452,223	15,114,536	15,497,399	32,107,262	30,611,935	(1,495,327)	-4.66%
5301	Department Of Environmental Quality	19,979,748	31,774,251	25,771,741	26,252,882	51,753,999	52,024,623	270,624	0.52%
5401	Department Of Transportation	241,657,586	349,390,334	305,136,920	312,870,279	591,047,920	618,007,199	26,959,279	4.56%
5603	Department Of Livestock	1,459,382	1,527,529	1,599,377	1,634,621	2,986,911	3,233,998	247,087	8.27%
5706	Dept Of Natural Resources & Conservation	1,710,830	2,165,959	1,852,045	1,838,420	3,876,789	3,690,465	(186,324)	-4.81%
5801	Department Of Revenue	302,685	313,092	414,330	423,989	615,777	838,319	222,542	36.14%
6101	Department Of Administration	147,422	849,471	887,293	87,333	996,893	974,626	(22,267)	-2.23%
6201	Department Of Agriculture	1,911,040	3,723,245	2,250,768	2,638,954	5,634,285	4,889,722	(744,563)	-13.21%
6401	Department Of Corrections	219,056	648,436	223,376	223,376	867,492	446,752	(420,740)	-48.50%
6501	Department Of Commerce	17,485,722	18,376,606	33,935,595	17,864,716	35,862,328	51,800,311	15,937,983	44.44%
6602	Department Of Labor & Industry	30,904,462	37,004,476	35,556,008	33,610,022	67,908,938	69,166,030	1,257,092	1.85%
6701	Department Of Military Affairs	12,034,336	12,783,878	21,576,248	21,938,843	24,818,214	43,515,091	18,696,877	75.34%
6901	Dept Of Public Health & Human Services	<u>872,228,807</u>	<u>998,043,468</u>	<u>1,008,612,946</u>	<u>1,068,615,370</u>	<u>1,870,272,275</u>	<u>2,077,228,316</u>	<u>206,956,041</u>	11.07%
Total		\$1,409,444,714	\$1,713,821,995	\$1,678,306,529	\$1,736,379,384	\$3,123,266,709	\$3,414,685,913	\$291,419,204	9.33%

PROPRIETARY FUNDS

As defined in 17-7-102, MCA, proprietary funds are designated as either enterprise or internal service funds. Enterprise funds “account for operations: (A) that are financed and operated in a manner similar to private business enterprises whenever the intent of the legislature is that costs (i.e. expenses, including depreciation) of providing goods or services to that general public on a continuing basis are to be financed or recovered primarily through user charges; or (B) whenever the legislature has decided that periodic determination of revenue earned, expenses incurred, or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.” Internal service funds “account for the financing of goods or services provided by one department or agency to other departments or agencies of state government or to other governmental entities on a cost reimbursed basis.”

Statute does not require that most proprietary funds be appropriated. Therefore, any increases in the programs supported with these proprietary funds are not reflected in the table.

Figure 9
Proprietary Fund Comparison
2007 Biennium Versus Legislative Budget 2009 Biennium

Agcy Code	Agency Name	Adjusted Expenditures Fiscal 2006	Adjusted Authorized Fiscal 2007	Total Legislative Fiscal 2008	Total Legislative Fiscal 2009	Total Adjusted Fiscal 06-07	Total Legislative Fiscal 08-09	Difference 09 Biennium - 07 Biennium	% Change 07 Biennium 09 Biennium
3101	Governor's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
3501	Office of Public Instruction	0	0	0	0	0	0	0	
4110	Department of Justice	921,555	1,510,310	1,743,416	1,753,852	2,431,865	3,497,268	1,065,403	43.81%
5102	Commissioner of Higher Ed	0	0	102,360	102,469	0	204,829	204,829	
5117	Historical Society	857,008	983,298	920,415	956,433	1,840,306	1,876,848	36,542	1.99%
5401	Department of Transportation	0	0	0	0	0	0	0	
5801	Department of Revenue	2,029,943	2,232,182	2,254,258	2,302,870	4,262,125	4,557,128	295,003	6.92%
6101	Department of Administration	7,445,040	7,637,656	7,682,335	7,661,327	15,082,696	15,343,662	260,966	1.73%
6201	MT Dept of Agriculture	317,587	396,629	541,906	472,878	714,216	1,014,784	300,568	42.08%
6401	Dept of Corrections	461,274	494,243	549,954	557,956	955,517	1,107,910	152,393	15.95%
6602	Labor & Industry	70,564	1,161,978	86,078	91,729	1,232,542	177,807	(1,054,735)	-85.57%
Total		\$12,102,971	\$14,416,296	\$13,880,722	\$13,899,514	\$26,519,267	\$27,780,236	\$1,260,969	4.75%

ALL FUNDS

The following figure is a composite by agency of the preceding tables, and shows a \$1,086.2 million, or 15.8 percent increase in total funds.

Figure 10
All Funds Comparison
2007 Biennium Versus Legislative Budget 2009 Biennium

Agency Name	Adjusted Expenditures Fiscal 2006	Adjusted Authorized Fiscal 2007	Total Legislative Fiscal 2008	Total Legislative Fiscal 2009	Total Adjusted Fiscal 06-07	Total Legislative Fiscal 08-09	Difference 09 Biennium - 07 Biennium	% Change 09 Biennium
Legislative Branch	\$9,994,799	\$11,089,839	\$12,969,122	\$12,408,643	\$21,084,638	\$25,377,765	\$4,293,127	20.36%
Consumer Council	1,114,501	1,451,004	1,501,500	1,535,286	2,565,505	3,036,786	471,281	18.37%
Judicial Branch	38,790,187	30,411,870	36,281,536	37,413,228	69,202,057	73,694,764	4,492,707	6.49%
Governor's Office	5,071,743	5,717,266	5,864,975	6,688,961	10,789,009	12,553,936	1,764,927	16.36%
Secretary Of State's Office	0	0	1,040,000	0	0	1,040,000	1,040,000	
Comm Of Political Practices	298,431	369,985	627,163	569,204	668,416	1,196,367	527,951	78.99%
State Auditor's Office	7,127,010	15,314,681	17,083,459	17,390,269	22,441,691	34,473,728	12,032,037	53.61%
Office Of Public Instruction	676,745,965	767,917,958	814,407,919	822,713,630	1,444,663,923	1,637,121,549	192,457,626	13.32%
Crime Control Division	8,571,941	29,208,130	9,126,037	9,200,663	37,780,071	18,326,700	(19,453,371)	-51.49%
Department Of Justice	54,581,508	59,757,502	72,210,775	69,990,293	114,339,010	142,201,068	27,862,058	24.37%
Public Service Regulation	2,863,556	3,004,542	3,329,409	3,354,050	5,868,098	6,683,459	815,361	13.89%
Board Of Public Education	348,499	381,131	387,730	408,914	729,630	796,644	67,014	9.18%
Commissioner Of Higher Education	201,989,656	224,587,469	259,267,030	269,151,128	426,577,125	528,418,158	101,841,033	23.87%
School For The Deaf & Blind	5,057,475	5,226,453	6,090,961	6,311,192	10,283,928	12,402,153	2,118,225	20.60%
Montana Arts Council	1,155,409	1,264,273	1,354,546	1,282,227	2,419,682	2,636,773	217,091	8.97%
Montana State Library	3,638,063	3,928,765	5,008,268	4,389,249	7,566,828	9,397,517	1,830,689	24.19%
Montana Historical Society	3,493,126	4,063,740	4,383,918	4,409,664	7,556,866	8,793,582	1,236,716	16.37%
Department Of Fish, Wildlife & Parks	57,179,479	60,749,851	67,960,383	69,608,124	117,929,330	137,568,507	19,639,177	16.65%
Department Of Environmental Quality	41,262,191	62,139,831	57,130,540	57,210,227	103,402,022	114,340,767	10,938,745	10.58%
Department Of Transportation	475,194,764	619,733,494	538,280,175	540,594,456	1,094,928,258	1,078,874,631	(16,053,627)	-1.47%
Department Of Livestock	8,100,282	8,613,093	10,563,547	10,564,697	16,713,375	21,128,244	4,414,869	26.42%
Dept Of Natural Resources & Conservation	39,855,721	37,644,758	54,442,310	52,785,644	77,500,479	107,227,954	29,727,475	38.36%
Department Of Revenue	35,665,587	38,172,872	53,992,995	54,348,016	73,838,459	108,341,011	34,502,552	46.73%
Department Of Administration	15,948,825	18,473,553	23,299,124	21,973,145	34,422,378	45,272,269	10,849,891	31.52%
Appellate Defender	0	0	0	0	0	0	0	
Mt Consensus Council	153,458	328,659	196,650	204,060	482,117	400,710	(81,407)	-16.89%
Office Of The Public Defender	713,444	13,948,190	19,802,489	20,151,042	14,661,634	39,953,531	25,291,897	172.50%
Department Of Agriculture	11,490,885	14,456,959	14,423,351	14,898,789	25,947,844	29,322,140	3,374,296	13.00%
Department Of Corrections	130,420,103	117,115,945	172,576,955	182,646,018	247,536,048	355,222,973	107,686,925	43.50%
Department Of Commerce	21,338,995	23,539,002	50,831,078	30,485,257	44,877,997	81,316,335	36,438,338	81.19%
Department Of Labor & Industry	61,688,320	71,486,754	72,371,697	72,873,061	133,175,074	145,244,758	12,069,684	9.06%
Department Of Military Affairs	17,485,707	18,702,282	28,458,367	28,935,557	36,187,989	57,393,924	21,205,935	58.60%
Dept Of Public Health & Human Services	<u>1,254,356,685</u>	<u>1,405,399,494</u>	<u>1,518,706,107</u>	<u>1,593,635,241</u>	<u>2,659,756,179</u>	<u>3,112,341,348</u>	<u>452,585,169</u>	<u>17.02%</u>
Total	\$3,191,696,315	\$3,674,199,345	\$3,933,970,116	\$4,018,129,935	\$6,865,895,660	\$7,952,100,051	\$1,086,204,391	15.82%